

Judicial Selection Commission 1107

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	72,117	85,199	77,305	81,897	77,305	81,897		
002 Other Expenses	21,408	19,691	19,691	19,691	19,691	19,691		
005 Equipment	100	100	100	100	100	100		
Agency Total - General Fund	93,625	104,990	97,096	101,688	97,096	101,688		
Agency Total - Appropriated Funds	93,625	104,990	97,096	101,688	97,096	101,688		
Additional Funds Available								
Bond Funds	838	4,262	0	0	0	0		
Agency Grand Total	94,463	109,252	97,096	101,688	97,096	101,688		
BUDGET BY PROGRAM								
Judicial Selection Commission								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	72,117	85,199	77,305	81,897	77,305	81,897		
Other Expenses	21,408	19,691	19,691	19,691	19,691	19,691		
Equipment	100	100	100	100	100	100		
Total - General Fund	93,625	104,990	97,096	101,688	97,096	101,688		
Additional Funds Available								
Bond Funds	838	4,262	0	0	0	0		
Total - All Funds	94,463	109,252	97,096	101,688	97,096	101,688		
EQUIPMENT								
005 Equipment	100	100	100	100	100	100		
Agency Grand Total	94,463	109,252	97,096	101,688	97,096	101,688		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1	104,990	1	104,990	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-3,410	0	1,182	0	0	0	0
Other Expenses	0	1,529	0	2,068	0	0	0	0
Equipment	0	1,400	0	0	0	0	0	0
Total - General Fund	0	-481	0	3,250	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-493	0	-1,032	0	0	0	0
Total - General Fund	0	-493	0	-1,032	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Personal Services	0	-4,484	0	-4,484	0	0	0	0
Other Expenses	0	-1,036	0	-1,036	0	0	0	0
Total - General Fund	0	-5,520	0	-5,520	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-1,400	0	0	0	0	0	0
Total - General Fund	0	-1,400	0	0	0	0	0	0
Budget Totals - GF	1	97,096	1	101,688	0	0	0	0

Division of Criminal Justice 1504

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	526	526	505	507	505	507
Additional Funds Available						
Permanent Full-Time	31	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	34,347,924	36,486,001	36,003,430	36,783,805	36,003,430	36,783,805
002 Other Expenses	2,712,862	2,644,931	2,645,963	2,648,179	2,645,963	2,648,179
005 Equipment	622,500	362,603	1,000	1,000	1,000	1,000
02X Other Current Expenses	1,354,087	1,687,442	1,633,326	1,742,652	1,823,326	1,932,652
Agency Total - General Fund	39,037,373	41,180,977	40,283,719	41,175,636	40,473,719	41,365,636
Agency Total - Appropriated Funds	39,037,373	41,180,977	40,283,719	41,175,636	40,473,719	41,365,636
Additional Funds Available						
Special Funds, Non-Appropriated	381,359	0	0	0	0	0
Bond Funds	198,410	0	0	0	0	0
Private Contributions	1,366,542	1,406,797	1,405,999	1,341,854	1,405,999	1,341,854
Federal Contributions	1,486,276	1,628,672	1,315,612	773,896	1,315,612	773,896
Agency Grand Total	42,469,960	44,216,446	43,005,330	43,291,386	43,195,330	43,481,386
BUDGET BY PROGRAM						
Prosecution and Investigation- Post Arrest						
Permanent Full-Time Positions GF/OF	449/30	449/4	431/4	433/4	431/4	433/4
General Fund						
Personal Services	29,233,452	31,189,311	32,060,125	33,744,345	32,060,125	33,744,345
Other Expenses	1,584,978	1,540,125	1,530,848	1,532,595	1,530,848	1,532,595
Equipment	503,054	347,700	1,000	1,000	1,000	1,000
011 Forensic Sex Evidence Exams	222,275	316,593	316,593	316,593	506,593	506,593
015 Training and Education	32,451	41,124	42,673	43,704	42,673	43,704
016 Expert Witnesses	219,554	173,444	230,150	240,150	230,150	240,150
017 Medicaid Fraud Control	587,593	589,351	630,985	728,311	630,985	728,311
Total - General Fund	32,383,357	34,197,648	34,812,374	36,606,698	35,002,374	36,796,698
Federal Contributions						
JAI Block Grant	404,118	218,309	227,041	0	227,041	0
Drug Control & System Impr Gt	542,056	584,449	437,112	125,736	437,112	125,736
Violent Offender/Truth in Sentencing	276,240	480,090	499,294	519,265	499,294	519,265
Omnibus Crime Control and Safe Streets	82,174	0	0	0	0	0
Neighborhood Prosecution Program	54,764	40,000	40,000	10,000	40,000	10,000
Total - Federal Contributions	1,359,352	1,322,848	1,203,447	655,001	1,203,447	655,001
Additional Funds Available						
Special Funds, Non-Appropriated	381,359	0	0	0	0	0
Private Contributions	1,358,618	1,406,797	1,405,999	1,341,854	1,405,999	1,341,854
Total - Additional Funds Available	1,739,977	1,406,797	1,405,999	1,341,854	1,405,999	1,341,854
Total - All Funds	35,482,686	36,927,293	37,421,820	38,603,553	37,611,820	38,793,553
Appellate and Research						
Permanent Full-Time Positions GF	37	37	36	36	36	36
General Fund						
Personal Services	2,660,257	2,775,529	2,865,755	3,012,589	2,865,755	3,012,589
Other Expenses	243,683	235,733	234,329	234,616	234,329	234,616

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Equipment	8,500	0	0	0	0	0
015 Training and Education	4,154	5,266	5,464	5,597	5,464	5,597
Total - General Fund	2,916,594	3,016,528	3,105,548	3,252,802	3,105,548	3,252,802
Management and Support Services						
Permanent Full-Time Positions GF/OF	40/1	40/0	38/0	38/0	38/0	38/0
General Fund						
Personal Services	2,454,215	2,521,161	2,607,683	2,722,435	2,607,683	2,722,435
Other Expenses	884,201	869,073	880,786	880,968	880,786	880,968
Equipment	110,946	14,903	0	0	0	0
013 Witness Protection	244,438	514,663	372,913	372,913	372,913	372,913
015 Training and Education	26,272	33,295	34,548	35,384	34,548	35,384
016 Expert Witnesses	17,350	13,706	0	0	0	0
Total - General Fund	3,737,422	3,966,801	3,895,930	4,011,700	3,895,930	4,011,700
Federal Contributions						
JAI Block Grant	27,455	0	0	0	0	0
Drug Control & System Impr Gt	7,507	0	0	0	0	0
State and Community Highway Safety	91,930	106,824	112,165	118,895	112,165	118,895
Neighborhood Prosecution Program	32	199,000	0	0	0	0
Total - Federal Contributions	126,924	305,824	112,165	118,895	112,165	118,895
Additional Funds Available						
Bond Funds	198,410	0	0	0	0	0
Private Contributions	7,924	0	0	0	0	0
Total - Additional Funds Available	206,334	0	0	0	0	0
Total - All Funds	4,070,680	4,272,625	4,008,095	4,130,595	4,008,095	4,130,595
Personal Services Reductions						
General Fund						
Personal Services	0	0	-1,142,311	-2,288,970	-1,142,311	-2,288,970
Less: Turnover - Personal Services	0	0	-387,822	-406,594	-387,822	-406,594
EQUIPMENT						
005 Equipment	622,500	362,603	1,000	1,000	1,000	1,000
Agency Grand Total	42,469,960	44,216,446	43,005,330	43,291,386	43,195,330	43,481,386

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	526	41,180,977	526	41,180,977	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,823,971	0	3,663,733	0	0	0	0
Other Expenses	0	123,826	0	200,765	0	0	0	0
Equipment	0	42,877	0	17,877	0	0	0	0
Forensic Sex Evidence Exams	0	25,993	0	35,585	0	0	0	0
Witness Protection	0	-114,663	0	-103,463	0	0	0	0
Training and Education	0	6,541	0	8,956	0	0	0	0
Expert Witnesses	0	52,850	0	69,570	0	0	0	0
Medicaid Fraud Control	0	78,168	0	175,494	0	0	0	0
Total - General Fund	0	2,039,563	0	4,068,517	0	0	0	0

Provide Additional Funding for Forensic Sex Evidence Exams - (B)

In order to be eligible for federal funding through the Violence Against Women Act, states must certify that they will incur the, "full out-of-pocket costs," of forensic exams for victims of sexual assault. There is no uniform federal definition of sexual forensic exam. The current practice of the state of Connecticut is to pay for any and all costs up to \$300 so long as a sexual assault evidence collection kit has been

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

completed (required for adults), or a physical exam is conducted for the purposes of collecting evidence (in the case of children.) The average cost of tests taken pursuant to forensic sex evidence exams is \$1,200 for adults and \$500 for children.

-(Committee) Funding is provided to cover various costs related to forensic sex evidence exams, as specified in SB 873, AAC Sexual Assault Forensic Examinations, in excess of \$300.

Forensic Sex Evidence Exams	0	0	0	0	0	190,000	0	190,000
Total - General Fund	0	0	0	0	0	190,000	0	190,000

Pick up Expiring Federal Grants - Elder Abuse Unit - (B)

Federal funding through the Byrne Grant is due to expire on June 30, 2004, for the Elder Abuse Unit within the Division of Criminal Justice.

The Elder Abuse Unit consists of a prosecutor and inspector who perform outreach, education, investigation and prosecutorial activities aimed at identifying abused elders, securing their cooperation and successfully prosecuting criminals who have perpetrated crimes against them.

-(Governor) It is recommended to pick up expiring federal funds.

-(Committee) Same as Governor.

Personal Services	0	0	2	127,974	0	0	0	0
Other Expenses	0	0	0	2,216	0	0	0	0
Training and Education	0	0	0	2,000	0	0	0	0
Total - General Fund	0	0	2	132,190	0	0	0	0

Transfer from OPM - (B)

Federal funding through the Byrne Grant is due to expire at the end of this fiscal year for two programs that the Division of Criminal Justice administers.

Nuisance Abatement Program: two full-time attorneys prosecute neighborhood nuisances which contribute to criminal violations involving drug trafficking, gang violence, prostitution, obscenity and gambling.

Hartford Career Criminal Unit: consists of a prosecutor and inspector who prosecute persons with previous felony convictions for violent crimes against people such as robbery, assault, sexual assault and homicide.

-(Governor) It is recommended to transfer funds from the Drug Enforcement Program (state agency grants) account within OPM to the Division in order to provide continued funding for these programs. The Drug Enforcement Program has been used to support (\$ for overtime and equipment) the Statewide Narcotics Task Force, which is made up of local and state police and is charged with investigating large drug rings. It has also been used to fund state prosecutors who specialize in major drug trafficking cases. This transfer, in addition to other reductions, will result in the elimination of funding in that account.

-(Committee) Same as Governor.

Personal Services	4	280,643	4	280,643	0	0	0	0
Other Expenses	0	1,032	0	1,032	0	0	0	0
Training and Education	0	3,000	0	3,000	0	0	0	0
Total - General Fund	4	284,675	4	284,675	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-75,071	0	-152,010	0	0	0	0
Forensic Sex Evidence Exams	0	-9,331	0	-18,923	0	0	0	0
Witness Protection	0	0	0	-11,200	0	0	0	0
Training and Education	0	-2,348	0	-4,763	0	0	0	0
Expert Witnesses	0	-5,516	0	-12,236	0	0	0	0
Total - General Fund	0	-92,266	0	-199,132	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-48,755	0	-48,755	0	0	0	0
Equipment	0	-19,084	0	-19,084	0	0	0	0
Forensic Sex Evidence Exams	0	-16,662	0	-16,662	0	0	0	0
Witness Protection	0	-27,087	0	-27,087	0	0	0	0
Training and Education	0	-4,193	0	-4,193	0	0	0	0
Expert Witnesses	0	-9,850	0	-9,850	0	0	0	0
Medicaid Fraud Control	0	-31,018	0	-31,018	0	0	0	0
Total - General Fund	0	-156,649	0	-156,649	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-25	-1,444,874	-25	-1,485,576	0	0	0	0
Total - General Fund	-25	-1,444,874	-25	-1,485,576	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-160,000	0	-160,000	0	0	0	0
Total - General Fund	0	-160,000	0	-160,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>\$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.</p> <p>-(Governor) Funding is eliminated for unsettled collective bargaining contracts.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-982,311	0	-2,128,970	0	0	0	0
Total - General Fund	0	-982,311	0	-2,128,970	0	0	0	0
<p>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</p> <p>-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-385,396	0	-360,396	0	0	0	0
Total - General Fund	0	-385,396	0	-360,396	0	0	0	0
Budget Totals - GF	505	40,283,719	507	41,175,636	0	190,000	0	190,000

Criminal Justice Commission 1505

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	544	1,136	1,136	1,136	1,136	1,136		
Agency Total - General Fund	544	1,136	1,136	1,136	1,136	1,136		
Agency Total - Appropriated Funds	544	1,136	1,136	1,136	1,136	1,136		
Agency Grand Total	544	1,136	1,136	1,136	1,136	1,136		
BUDGET BY PROGRAM								
Enhance the Operation of the Division of Criminal Justice								
General Fund								
Other Expenses	544	1,136	1,136	1,136	1,136	1,136		
Agency Grand Total	544	1,136	1,136	1,136	1,136	1,136		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	1,136	0	1,136	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Expenses	0	92	0	126	0	0	0	0
Total - General Fund	0	92	0	126	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-33	0	-67	0	0	0	0
Total - General Fund	0	-33	0	-67	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-59	0	-59	0	0	0	0
Total - General Fund	0	-59	0	-59	0	0	0	0
Budget Totals - GF	0	1,136	0	1,136	0	0	0	0

State Marshal Commission 1507

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	167,895	173,383	91,524	102,442	91,524	102,442
002 Other Expenses	35,764	52,250	52,250	52,250	52,250	52,250
005 Equipment	5,000	100	100	100	100	100
Agency Total - General Fund	208,659	225,733	143,874	154,792	143,874	154,792
Agency Total - Appropriated Funds	208,659	225,733	143,874	154,792	143,874	154,792
Additional Funds Available						
Private Contributions	37,814	250,000	312,500	312,500	312,500	312,500
Agency Grand Total	246,473	475,733	456,374	467,292	456,374	467,292
BUDGET BY PROGRAM						
State Marshal Commission						
Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund						
Personal Services	167,895	173,383	91,524	102,442	91,524	102,442
Other Expenses	35,764	52,250	52,250	52,250	52,250	52,250
Equipment	5,000	100	100	100	100	100
Total - General Fund	208,659	225,733	143,874	154,792	143,874	154,792
Additional Funds Available						
Private Contributions	37,814	250,000	312,500	312,500	312,500	312,500
Total - All Funds	246,473	475,733	456,374	467,292	456,374	467,292
EQUIPMENT						
005 Equipment	5,000	100	100	100	100	100
Agency Grand Total	246,473	475,733	456,374	467,292	456,374	467,292

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	225,733	4	225,733	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-19,359	0	-8,441	0	0	0	0
Other Expenses	0	4,290	0	5,874	0	0	0	0
Equipment	0	2,400	0	2,900	0	0	0	0
Total - General Fund	0	-12,669	0	333	0	0	0	0

**Reduce Appropriation by Increasing State Marshal
Annual Fee - (B)**

CGS Section 63-m(b) requires state marshals to pay a \$250 annual fee. Revenue from this fee is deposited into the State Marshal account within the General Fund, which is used to pay a portion of the Commission's operating expenses. In FY 02 there

were 257 fee payments made. The State Marshal account is also funded by an additional \$5 fee imposed on anyone filing a civil action (except small claims) in Superior Court.

Revenue Source	FY 02 Revenues
State Marshal Annual fee	\$64,250
Civil Filing Additional fee	\$331,300
Total	\$395,550

-(Governor) It is recommended to reduce General Fund appropriations to the State Marshal Commission by \$62,500 in each year of the 2004-2005 Biennium. In order to compensate for this reduction, the governor recommends an increase in the annual fee that State Marshals must pay from \$250 to \$500.

-(Committee) Same as Governor.

Personal Services	0	-62,500	0	-62,500	0	0	0	0
Total - General Fund	0	-62,500	0	-62,500	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,540	0	-3,124	0	0	0	0
Total - General Fund	0	-1,540	0	-3,124	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-2,750	0	-2,750	0	0	0	0
Total - General Fund	0	-2,750	0	-2,750	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-2,400	0	-2,900	0	0	0	0
Total - General Fund	0	-2,400	0	-2,900	0	0	0	0

Budget Totals - GF	4	143,874	4	154,792	0	0	0	0
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Office of Victim Advocate 2900

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	3	4	0	0	3	3		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	190,846	247,800	0	0	182,651	190,519		
002 Other Expenses	32,599	38,123	0	0	33,123	33,123		
005 Equipment	2,925	1,000	0	0	100	100		
Agency Total - General Fund	226,370	286,923	0	0	215,874	223,742		
Agency Total - Appropriated Funds	226,370	286,923	0	0	215,874	223,742		
Additional Funds Available								
Bond Funds	4,674	0	0	0	0	0		
Agency Grand Total	231,044	286,923	0	0	215,874	223,742		
BUDGET BY PROGRAM								
Office of Victim Advocate								
Permanent Full-Time Positions GF	3	4	0	0	3	3		
General Fund								
Personal Services	190,846	247,800	0	0	182,651	190,519		
Other Expenses	32,599	38,123	0	0	33,123	33,123		
Equipment	2,925	1,000	0	0	100	100		
Total - General Fund	226,370	286,923	0	0	215,874	223,742		
Additional Funds Available								
Bond Funds	4,674	0	0	0	0	0		
Total - All Funds	231,044	286,923	0	0	215,874	223,742		
EQUIPMENT								
005 Equipment	2,925	1,000	0	0	100	100		
Agency Grand Total	231,044	286,923	0	0	215,874	223,742		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	286,923	4	286,923	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	14,747	0	28,953	0	0	0	0
Other Expenses	0	3,125	0	4,277	0	0	0	0
Equipment	0	2,000	0	500	0	0	0	0
Total - General Fund	0	19,872	0	33,730	0	0	0	0

Agency-wide Changes - (B)

This agency was established in 1998 to protect the legal rights of crime victims in Connecticut. It engages in individual case advocacy, advocating for systemic reforms regarding victims' rights and services, legal action, public education, and legislative advocacy. In FY 02 the agency investigated 225 cases, conducted 35 public forums and initiated legal action in 40 case.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) It is recommended to eliminate the agency including three filled positions. -(Committee) Three positions and associated funding for the agency is restored.								
Personal Services	-3	-182,651	-3	-190,519	3	182,651	3	190,519
Other Expenses	0	-33,123	0	-33,123	0	33,123	0	33,123
Equipment	0	-100	0	-100	0	100	0	100
Total - General Fund	-3	-215,874	-3	-223,742	3	215,874	3	223,742

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,119	0	-2,271	0	0	0	0
Total - General Fund	0	-1,119	0	-2,271	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-2,006	0	-2,006	0	0	0	0
Total - General Fund	0	-2,006	0	-2,006	0	0	0	0

Reduce Other Expenses - (B)

-(Governor) It is recommended to reduce funding in order to effect economies.

-(Committee) Same as Governor.

Other Expenses	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	0	-5,000	0	-5,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).

-(Committee) Same as Governor.

Equipment	0	-2,900	0	-1,400	0	0	0	0
Total - General Fund	0	-2,900	0	-1,400	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-1	-74,110	-1	-74,110	0	0	0	0
Total - General Fund	-1	-74,110	-1	-74,110	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-5,786	0	-12,124	0	0	0	0
Total - General Fund	0	-5,786	0	-12,124	0	0	0	0
Budget Totals - GF	0	0	0	0	3	215,874	3	223,742

Department of Correction 8000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	6,940	7,082	7,010	7,010	6,932	6,932
Others Equated to Full-Time	69	71	71	71	71	71
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	326,609,522	347,186,031	352,161,771	354,179,848	346,924,723	348,838,878
002 Other Expenses	64,747,832	64,969,459	67,375,721	68,686,145	66,061,368	67,371,792
005 Equipment	289,161	217,295	85,176	57,164	85,176	57,164
02X Other Current Expenses	102,685,908	107,263,969	135,428,257	145,048,297	140,428,257	150,048,297
6XX Grant Payments - Other than Towns	19,041,615	17,977,752	21,752,172	21,902,957	18,240,358	18,365,001
Agency Total - General Fund	513,374,038	537,614,506	576,803,097	589,874,411	571,739,882	584,681,132
Agency Total - Appropriated Funds	513,374,038	537,614,506	576,803,097	589,874,411	571,739,882	584,681,132
Additional Funds Available						
Special Funds, Non-Appropriated	6,348,440	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Bond Funds	9,202,143	0	0	0	0	0
Private Contributions	1,278,396	1,017,687	725,000	725,000	725,000	725,000
Federal Contributions	3,372,055	2,902,629	1,731,895	1,300,000	1,731,895	1,300,000
Agency Grand Total	533,575,072	543,534,822	581,259,992	593,899,411	576,196,777	588,706,132
BUDGET BY PROGRAM						
Care and Custody						
Permanent Full-Time Positions GF	6,792	6,934	6,871	6,871	6,793	6,793
General Fund						
Personal Services	316,202,488	336,588,805	362,965,593	375,610,921	357,728,545	370,269,951
Other Expenses	62,987,902	63,319,483	65,654,406	66,962,440	64,340,053	65,648,087
Equipment	156,382	117,517	85,176	57,164	85,176	57,164
011 Out of State Beds	11,937,723	12,305,406	33,072,602	36,752,665	33,072,602	36,752,665
012 Prison Overcrowding	0	0	0	0	5,000,000	5,000,000
032 Stress Management	28,703	0	100,000	0	100,000	0
039 Workers' Compensation Claims	19,038,742	21,638,655	25,279,484	27,489,315	25,279,484	27,489,315
040 Inmate Medical Services	71,680,740	73,319,908	76,976,171	80,806,317	76,976,171	80,806,317
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged Inmates	6,750	42,750	8,750	8,750	8,750	8,750
Legal Services to Prisoners	780,300	768,595	768,595	768,595	768,595	768,595
Community Support Services	0	0	0	0	-3,511,814	-3,537,956
Total - General Fund	482,819,730	508,101,119	564,910,777	588,456,167	559,847,562	583,262,888
Federal Contributions						
National Institute of Justice	64,990	10,000	0	0	0	0
Drug Control & System Impr Gt	137,481	87,956	0	0	0	0
Violent Offender/Truth in Sentencing	167,125	500,000	500,000	500,000	500,000	500,000
Justice Assistance Grants	723,378	189,914	250,000	250,000	250,000	250,000
Bulletproof Vest Partnership	3,592	0	0	0	0	0
Adult Ed-State Administered Pgm	70,936	180,648	0	0	0	0
Neglected & Delinquent Children	965,603	758,698	471,802	250,000	471,802	250,000
Voc Educ-Basic Grants to States	481,559	441,742	191,093	150,000	191,093	150,000
Fed/St/Loc Partnerships-Ed Impr	22,224	8,956	0	0	0	0
Eisenhower Professional Development Program	7,255	2,803	0	0	0	0
Grants Incarcerated Youth Offend	191,958	347,884	319,000	150,000	319,000	150,000
Tuberculosis Control Program	175,056	614	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
AIDS Activity	29,323	677	0	0	0	0
HIV Prevention Activities-	331,575	292,069	0	0	0	0
Tuberculosis Demonstration Res	0	55,668	0	0	0	0
Capacity Expansion Program	0	25,000	0	0	0	0
Total - Federal Contributions	3,372,055	2,902,629	1,731,895	1,300,000	1,731,895	1,300,000
Additional Funds Available						
Special Funds, Non-Appropriated	6,348,440	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Bond Funds	9,202,143	0	0	0	0	0
Private Contributions	1,278,396	1,017,687	725,000	725,000	725,000	725,000
Total - Additional Funds Available	16,828,979	3,017,687	2,725,000	2,725,000	2,725,000	2,725,000
Total - All Funds	503,020,764	514,021,435	569,367,672	592,481,167	564,304,457	587,287,888
Community Services						
Permanent Full-Time Positions GF	59	59	88	88	88	88
General Fund						
Personal Services	3,945,235	4,091,595	4,649,340	4,805,629	4,649,340	4,805,629
Other Expenses	1,005,995	989,502	1,032,278	1,033,679	1,032,278	1,033,679
Grant Payments - Other Than Towns						
Volunteer Services	192,620	170,758	170,758	170,758	170,758	170,758
Community Residential Services	16,670,061	15,730,753	0	0	0	0
Community Non-Residential Services	1,391,884	1,264,896	0	0	0	0
Community Support Services	0	0	20,804,069	20,954,854	20,804,069	20,954,854
Total - General Fund	23,205,795	22,247,504	26,656,445	26,964,920	26,656,445	26,964,920
Management Services						
Permanent Full-Time Positions GF	89	89	51	51	51	51
General Fund						
Personal Services	6,461,799	6,505,631	6,351,540	6,589,449	6,351,540	6,589,449
Other Expenses	753,935	660,474	689,037	690,026	689,037	690,026
Equipment	132,779	99,778	0	0	0	0
Total - General Fund	7,348,513	7,265,883	7,040,577	7,279,475	7,040,577	7,279,475
Personal Services Reductions						
General Fund						
Personal Services	0	0	-5,570,693	-16,592,142	-5,570,693	-16,592,142
Less: Turnover - Personal Services	0	0	-16,234,009	-16,234,009	-16,234,009	-16,234,009
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Aid to Paroled and Discharged Inmates	6,750	42,750	8,750	8,750	8,750	8,750
604 Legal Services to Prisoners	780,300	768,595	768,595	768,595	768,595	768,595
608 Volunteer Services	192,620	170,758	170,758	170,758	170,758	170,758
611 Community Residential Services	16,670,061	15,730,753	0	0	0	0
612 Community Non-Residential Services	1,391,884	1,264,896	0	0	0	0
613 Community Support Services	0	0	20,804,069	20,954,854	17,292,255	17,416,898
EQUIPMENT						
005 Equipment	289,161	217,295	85,176	57,164	85,176	57,164
Agency Grand Total	533,575,072	543,534,822	581,259,992	593,899,411	576,196,777	588,706,132
BUDGET CHANGES						
	Governor's FY 04 Pos. Amount	Governor's FY 05 Pos. Amount	Leg. Change FY 04 Pos. Amount	Leg. Change FY 05 Pos. Amount		
FY 03 Estimated Expenditures - GF	7,082	537,614,506	7,082	537,614,506	0	0
Inflation And Non-Program Changes - (B)						
Personal Services	0	25,406,505	0	42,519,874	0	0
Other Expenses	0	3,701,421	0	6,572,939	0	0
Equipment	0	1,980,607	0	1,962,550	0	0
Out of State Beds	0	-231,024	0	-27,751	0	0
Stress Management	0	100,000	0	0	0	0
Workers' Compensation Claims	0	2,018,110	0	4,227,941	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Inmate Medical Services	0	3,865,195	0	4,910,846	0	0	0	0
Aid to Paroled and Discharged Inmates	0	378	0	767	0	0	0	0
Legal Services to Prisoners	0	21,521	0	43,644	0	0	0	0
Volunteer Services	0	5,312	0	10,774	0	0	0	0
Community Residential Services	0	491,952	0	997,678	0	0	0	0
Community Non-Residential Services	0	41,617	0	84,399	0	0	0	0
Total - General Fund	0	37,401,594	0	61,303,661	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is proposed that inflationary increases initially included in the department's current services be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,879,846	0	-3,898,155	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-378	0	-767	0	0	0	0
Legal Services to Prisoners	0	-21,521	0	-43,644	0	0	0	0
Volunteer Services	0	-5,312	0	-10,774	0	0	0	0
Community Residential Services	0	-491,952	0	-997,678	0	0	0	0
Community Non-Residential Services	0	-41,617	0	-84,399	0	0	0	0
Total - General Fund	0	-2,440,626	0	-5,035,417	0	0	0	0

Annualized Suffield Expansion - (B)

-(Governor) It is recommended that inmate medical services costs associated with the 600-bed expansion of MacDougal Correctional Institution in Suffield be annualized.

-(Committee) Same as Governor.

Inmate Medical Services	0	683,487	0	683,487	0	0	0	0
Total - General Fund	0	683,487	0	683,487	0	0	0	0

Adjust for Overtime - (B)

-(Governor) It is recommended that additional funding be provided for overtime cost. In FY 03, estimated expenditures for overtime are almost \$37 million.

-(Committee) Same as Governor.

Personal Services	0	6,878,220	0	6,878,220	0	0	0	0
Total - General Fund	0	6,878,220	0	6,878,220	0	0	0	0

Provide Funding for Increased Population - (B)

-(Governor) It is recommended that additional funding be provided for increased population. OPM's Criminal Justice Planning Division projects the total inmate supervised population to be 22,067 by 7/04 and 22,692 by 7/05.

-(Committee) Same as Governor.

Other Expenses	0	997,071	0	2,000,565	0	0	0	0
Workers' Compensation Claims	0	1,622,719	0	1,622,719	0	0	0	0
Inmate Medical Services	0	3,353,903	0	6,833,976	0	0	0	0
Community Non-Residential Services	0	73,649	0	73,649	0	0	0	0
Total - General Fund	0	6,047,342	0	10,530,909	0	0	0	0

Annualize Private Provider Increases - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) It is recommended that private provider increases be annualized.

-(Committee) Same as Governor.

Community Residential Services	0	91,088	0	91,088	0	0	0	0
Community Non-Residential Services	0	7,226	0	7,226	0	0	0	0
Total - General Fund	0	98,314	0	98,314	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Restore Various FY 03 Allotment Recisions - (B)

-(Governor) It is recommended that FY 03 reductions be restored.

-(Committee) Same as Governor.

Other Expenses	0	2,000,000	0	2,000,000	0	0	0	0
Aid to Paroled and Discharged Inmates	0	4,750	0	4,750	0	0	0	0
Volunteer Services	0	18,973	0	18,973	0	0	0	0
Community Residential Services	0	1,747,861	0	1,747,861	0	0	0	0
Community Non-Residential Services	0	140,544	0	140,544	0	0	0	0
Total - General Fund	0	3,912,128	0	3,912,128	0	0	0	0

Provide Funding for Somers Prison Expansion - (B)

-(Governor) It is recommended that funding be provided to expand Somers Correctional Institution by 720 beds.

-(Committee) Same as Governor.

Personal Services	0	0	174	4,697,454	0	0	0	0
Other Expenses	0	0	0	592,911	0	0	0	0
Equipment	0	0	0	123,000	0	0	0	0
Workers' Compensation Claims	0	0	0	381,420	0	0	0	0
Total - General Fund	0	0	174	5,794,785	0	0	0	0

Adjust Aid to Discharged Offenders to Actual Usage - (B)

-(Governor) It is recommended that this account be adjusted to reflect actual use.

-(Committee) Same as Governor.

Aid to Paroled and Discharged Inmates	0	-34,000	0	-34,000	0	0	0	0
Total - General Fund	0	-34,000	0	-34,000	0	0	0	0

Convert Durational Positions to Full-time - (B)

-(Governor) It is recommended that durational positions associated with the Community Enforcement Pilot Program be converted to full time positions. These staff provide supervision for offenders in the community.

-(Committee) Same as Governor.

Personal Services	29	0	29	0	0	0	0	0
Total - General Fund	29	0	29	0	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Other Expenses	0	-2,000,000	0	-2,000,000	0	0	0	0
Inmate Medical Services	0	-2,000,000	0	-2,000,000	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-4,750	0	-4,750	0	0	0	0
Volunteer Services	0	-18,973	0	-18,973	0	0	0	0
Community Residential Services	0	-1,747,861	0	-1,747,861	0	0	0	0
Community Non-Residential Services	0	-140,544	0	-140,544	0	0	0	0
Total - General Fund	0	-5,912,128	0	-5,912,128	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-2,112,726	0	-2,122,681	0	0	0	0
Total - General Fund	0	-2,112,726	0	-2,122,681	0	0	0	0
Merge Community Program Funding - (B)								
-(Governor) It is recommended that funding for residential and non-residential services be merged into a single account for greater efficiency.								
-(Committee) Same as Governor.								
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-179	-8,382,014	-179	-8,505,405	0	0	0	0
Total - General Fund	-179	-8,382,014	-179	-8,505,405	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-1,436,139	0	-1,479,225	0	0	0	0
Total - General Fund	0	-1,436,139	0	-1,479,225	0	0	0	0
Transfer Board of Pardons to DOC - (B)								
-(Governor) It is recommended that the Board of Pardons be merged into the Department of Correction.								
-(Committee) Same as Governor.								
Other Expenses	0	37,434	0	37,434	0	0	0	0
Total - General Fund	0	37,434	0	37,434	0	0	0	0
Send 1,000 Inmates Out of State to Achieve Savings - (B)								
-(Governor) It is recommended that 1,000 additional inmates be sent out of state to achieve savings. There are currently 500 Connecticut inmates in Virginia. There is an almost \$20 difference in the average inmate cost per day.								
-(Committee) An equivalent amount of savings is to be achieved through the Building Bridges Project.								
Personal Services	0	-18,593,326	-174	-27,345,154	0	0	0	0
Other Expenses	0	-1,764,171	0	-2,903,361	0	0	0	0
Equipment	0	0	0	-123,000	0	0	0	0
Out of State Beds	0	18,751,898	0	21,151,690	0	0	0	0
Total - General Fund	0	-1,605,599	-174	-9,219,825	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Board of Parole to DOC - (B)

-(Governor) It is recommended that the Board of Parole be merged into the Department of Correction. This transfer represents a savings of \$229,510 in FY 04 and \$238,659 in FY 05. In addition, 4 positions would be eliminated.

-(Committee) It is recommended that the Board of Parole remain a separate agency.

Personal Services	78	5,237,048	78	5,340,970	-78	-5,237,048	-78	-5,340,970
Other Expenses	0	1,314,353	0	1,314,353	0	-1,314,353	0	-1,314,353
Community Support Services	0	3,511,814	0	3,537,956	0	-3,511,814	0	-3,537,956
Total - General Fund	78	10,063,215	78	10,193,279	-78	-10,063,215	-78	-10,193,279

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-4,134,554	0	-15,112,917	0	0	0	0
Total - General Fund	0	-4,134,554	0	-15,112,917	0	0	0	0

Increase Private Provider Rates - (B)

The Governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding, in the amount of \$124,643 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$124,643 (for a cumulative total of \$249,286) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Community Residential Services	0	114,871	0	229,742	0	0	0	0
Community Non-Residential Services	0	9,772	0	19,544	0	0	0	0
Total - General Fund	0	124,643	0	249,286	0	0	0	0

Provide Funding for Prison Overcrowding - (B)

-(Committee) It is recommended that funding be provided for the Justice Reinvestment "Building Bridges" project.

Prison Overcrowding	0	0	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	0	0	5,000,000	0	5,000,000

Budget Totals - GF	7,010	576,803,097	7,010	589,874,411	-78	-5,063,215	-78	-5,193,279
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Board of Pardons 8090

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	29,619	32,434	0	0	0	0		
005 Equipment	0	100	0	0	0	0		
Agency Total - General Fund	29,619	32,534	0	0	0	0		
Agency Total - Appropriated Funds	29,619	32,534	0	0	0	0		
Agency Grand Total	29,619	32,534	0	0	0	0		
BUDGET BY PROGRAM								
Board of Pardons								
General Fund								
Other Expenses	29,619	32,434	0	0	0	0		
Equipment	0	100	0	0	0	0		
Total - General Fund	29,619	32,534	0	0	0	0		
EQUIPMENT								
005 Equipment	0	100	0	0	0	0		
Agency Grand Total	29,619	32,534	0	0	0	0		
BUDGET CHANGES								
	Governor's FY 04 Pos.	Amount	Governor's FY 05 Pos.	Amount	Leg. Change FY 04 Pos.	Amount	Leg. Change FY 05 Pos.	Amount
FY 03 Estimated Expenditures - GF	0	32,534	0	32,534	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Expenses	0	7,663	0	8,786	0	0	0	0
Total - General Fund	0	7,663	0	8,786	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is proposed that inflationary increases initially included in the department's current services be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-956	0	-2,079	0	0	0	0
Total - General Fund	0	-956	0	-2,079	0	0	0	0
Annualize FY 03 Reductions - (B)								
-(Governor) It is recommended that FY 03 reductions be annualized.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,707	0	-1,707	0	0	0	0
Total - General Fund	0	-1,707	0	-1,707	0	0	0	0
Transfer Board of Pardons - (B)								
-(Governor) It is recommended that the Board of Pardons be merged with the Department of Correction.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-37,434	0	-37,434	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
Total - General Fund	0	-37,534	0	-37,534	0	0	0	0
Budget Totals - GF	0	0	0	0	0	0	0	0

Board of Parole 8091

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	83	86	0	0	78	78
Others Equated to Full-Time	14	6	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,655,074	5,313,380	0	0	5,237,048	5,340,970
002 Other Expenses	1,172,923	1,308,853	0	0	1,314,353	1,314,353
005 Equipment	17,400	23,664	0	0	100	100
6XX Grant Payments - Other than Towns	3,733,782	3,485,672	0	0	3,511,814	3,537,956
Agency Total - General Fund	9,579,179	10,131,569	0	0	10,063,315	10,193,379
Agency Total - Appropriated Funds	9,579,179	10,131,569	0	0	10,063,315	10,193,379
Additional Funds Available						
Bond Funds	70,023	67,612	0	0	67,612	67,612
Private Contributions	104,467	104,910	0	0	104,467	104,910
Federal Contributions	320,894	318,901	0	0	314,729	314,729
Agency Grand Total	10,074,563	10,622,992	0	0	10,550,123	10,680,630
BUDGET BY PROGRAM						
Board of Parole						
Permanent Full-Time Positions GF	83	86	0	0	78	78
General Fund						
Personal Services	4,655,074	5,313,380	0	0	5,237,048	5,340,970
Other Expenses	1,172,923	1,308,853	0	0	1,314,353	1,314,353
Equipment	17,400	23,664	0	0	100	100
Grant Payments - Other Than Towns						
Community Residential Services	1,866,406	1,753,930	0	0	0	0
Community Non-Residential Services	1,867,376	1,731,742	0	0	0	0
Community Support Services	0	0	0	0	3,511,814	3,537,956
Total - General Fund	9,579,179	10,131,569	0	0	10,063,315	10,193,379
Federal Contributions						
Drug Control & System Imprpr Gt	313,401	314,729	0	0	314,729	314,729
Other Federal Assistance	7,493	4,172	0	0	0	0
Total - Federal Contributions	320,894	318,901	0	0	314,729	314,729
Additional Funds Available						
Bond Funds	70,023	67,612	0	0	67,612	67,612
Private Contributions	104,467	104,910	0	0	104,467	104,910
Total - Additional Funds Available	174,490	172,522	0	0	172,079	172,522
Total - All Funds	10,074,563	10,622,992	0	0	10,550,123	10,680,630
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
611 Community Residential Services	1,866,406	1,753,930	0	0	0	0
612 Community Non-Residential Services	1,867,376	1,731,742	0	0	0	0
613 Community Support Services	0	0	0	0	3,511,814	3,537,956
EQUIPMENT						
005 Equipment	17,400	23,664	0	0	100	100
Agency Grand Total	10,074,563	10,622,992	0	0	10,550,123	10,680,630

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	86	10,131,569	86	10,131,569	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	583,673	0	932,212	0	0	0	0
Other Expenses	0	41,129	0	77,721	0	0	0	0
Equipment	0	-7,998	0	-7,998	0	0	0	0
Community Residential Services	0	54,567	0	110,662	0	0	0	0
Community Non-Residential Services	0	53,876	0	109,261	0	0	0	0
Total - General Fund	0	725,247	0	1,221,858	0	0	0	0

Restore Funding for FY 03 Reduction - (B)

-(Governor) It is recommended that FY 03 reductions be restored.

-(Committee) Same as Governor.

Personal Services	0	17,918	0	17,918	0	0	0	0
Other Expenses	0	24,127	0	24,127	0	0	0	0
Equipment	0	1,245	0	1,245	0	0	0	0
Community Residential Services	0	194,881	0	194,881	0	0	0	0
Community Non-Residential Services	0	192,415	0	192,415	0	0	0	0
Total - General Fund	0	430,586	0	430,586	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-35,629	0	-72,221	0	0	0	0
Community Residential Services	0	-54,567	0	-110,662	0	0	0	0
Community Non-Residential Services	0	-53,876	0	-109,261	0	0	0	0
Total - General Fund	0	-144,072	0	-292,144	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions

-(Committee) Same as Governor.

Other Expenses	0	-24,127	0	-24,127	0	0	0	0
Equipment	0	-1,245	0	-1,245	0	0	0	0
Community Residential Services	0	-194,881	0	-194,881	0	0	0	0
Community Non-Residential Services	0	-192,415	0	-192,415	0	0	0	0
Total - General Fund	0	-412,668	0	-412,668	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-15,566	0	-15,566	0	0	0	0
Total - General Fund	0	-15,566	0	-15,566	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-5	-205,376	-5	-206,729	0	0	0	0
Total - General Fund	-5	-205,376	-5	-206,729	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-197,899	0	-209,353	0	0	0	0
Total - General Fund	0	-197,899	0	-209,353	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-45,238	0	-267,899	0	0	0	0
Total - General Fund	0	-45,238	0	-267,899	0	0	0	0

Enhance Support for Private Providers - (B)

The Governor proposes a 1.5% cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding in the amount of \$26,142 in FY 04 is recommended to reflect granting a 1.5% cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$25,142 (for a cumulative total of \$52,284) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Community Residential Services	0	13,154	0	26,368	0	0	0	0
Community Non-Residential Services	0	12,988	0	25,916	0	0	0	0
Total - General Fund	0	26,142	0	52,284	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Board of Parole to DOC - (B)								
-(Governor) It is recommended that the Board of Parole be merged into the Department of Correction. This transfer represents a savings of \$229,510 in FY 04 and \$238,659 in FY 05. In addition, 4 positions would be eliminated.								
-(Committee) It is recommended that the Board of Parole not be merged into DOC and that personal services savings be achieved to effect economies.								
Personal Services	-81	-5,466,458	-81	-5,579,529	78	5,237,048	78	5,340,970
Other Expenses	0	-1,314,353	0	-1,314,353	0	1,314,353	0	1,314,353
Equipment	0	-100	0	-100	0	100	0	100
Community Residential Services	0	-1,767,084	0	-1,780,238	0	0	0	0
Community Non-Residential Services	0	-1,744,730	0	-1,757,718	0	0	0	0
Community Support Services	0	0	0	0	0	3,511,814	0	3,537,956
Total - General Fund	-81	-10,292,725	-81	-10,431,938	78	10,063,315	78	10,193,379
Bond Funds	0	-67,612	0	-67,612	0	67,612	0	67,612
Total - Bond Funds	0	-67,612	0	-67,612	0	67,612	0	67,612
Private Contributions	0	-104,467	0	-104,910	0	104,467	0	104,910
Total - Private Contributions	0	-104,467	0	-104,910	0	104,467	0	104,910
Drug Control & System Impr Gt	0	-314,729	0	-314,729	0	314,729	0	314,729
Total - Drug Control & System Impr Gt	0	-314,729	0	-314,729	0	314,729	0	314,729
Budget Totals - GF	0	0	0	0	78	10,063,315	78	10,193,379
Budget Totals - OF	0	-486,808	0	-487,251	0	486,808	0	487,251

County Sheriffs 8200

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	2	7	0	0	0	0		
Agency Total - General Fund		2	7	0	0	0	0		
Agency Total - Appropriated Funds		2	7	0	0	0	0		
Agency Grand Total		2	7	0	0	0	0		
BUDGET BY PROGRAM									
Courthouse Security									
General Fund									
	Personal Services	2	7	0	0	0	0		
Agency Grand Total		2	7	0	0	0	0		
BUDGET CHANGES									
		Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF		0	7	0	7	0	0	0	0
Inflation And Non-Program Changes - (B)									
	Personal Services	0	-7	0	-7	0	0	0	0
Total - General Fund		0	-7	0	-7	0	0	0	0
Budget Totals - GF		0	0	0	0	0	0	0	0

Judicial Department 9001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,083	4,005	4,012	4,061	4,020	4,098
Others Equated to Full-Time	157	157	157	157	157	157
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	197,510,655	234,274,517	236,177,930	241,547,494	236,604,997	241,907,684
002 Other Expenses	55,594,310	58,850,598	64,407,843	70,515,140	64,051,609	69,015,640
005 Equipment	2,580,915	1,987,363	1,698,000	2,188,000	1,698,000	2,188,000
02X Other Current Expenses	88,080,678	53,668,810	55,168,923	55,935,583	55,168,923	55,935,583
Agency Total - General Fund	343,766,558	348,781,288	357,452,696	370,186,217	357,523,529	369,046,907
Criminal Injuries Compensation Fund						
02X Other Current Expenses	1,403,730	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Agency Total - Criminal Injuries Compensation Fund	1,403,730	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Agency Total - Appropriated Funds	345,170,288	350,206,288	358,877,696	371,611,217	358,948,529	370,471,907
Additional Funds Available						
Special Funds, Non-Appropriated	110,026,177	111,185,667	102,296,848	102,296,848	102,296,848	102,296,848
Bond Funds	651,128	141,225	0	0	0	0
Private Contributions	6,317,045	5,219,589	4,955,672	4,955,672	4,955,672	4,955,672
Federal Contributions	9,874,819	7,673,348	7,673,348	7,673,348	7,673,348	7,673,348
Agency Grand Total	472,039,457	474,426,117	473,803,564	486,537,085	473,874,397	485,397,775
BUDGET BY PROGRAM						
Office of the Chief Court Administrator						
Permanent Full-Time Positions GF	100	100	101	101	101	101
General Fund						
Personal Services	5,870,523	6,656,375	6,842,420	7,234,154	6,829,487	5,744,344
Other Expenses	2,283,033	2,400,693	3,800,263	4,636,202	3,444,029	3,136,702
Equipment	84,453	58,181	84,256	54,583	84,256	54,583
019 Probate Court	500,000	0	0	0	0	0
021 Sheriffs Transition Account	1,205,828	0	0	0	0	0
Total - General Fund	9,943,837	9,115,249	10,726,939	11,924,939	10,357,772	8,935,629
Federal Contributions						
Drug Control & System Imprpr Gt	1,173	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	106,501,969	106,150,732	102,296,848	102,296,848	102,296,848	102,296,848
Bond Funds	1,904	0	0	0	0	0
Private Contributions	5,480	0	0	0	0	0
Total - Additional Funds Available	106,509,353	106,150,732	102,296,848	102,296,848	102,296,848	102,296,848
Total - All Funds	116,454,363	115,265,981	113,023,787	114,221,787	112,654,620	111,232,477
Supreme and Appellate Courts						
Permanent Full-Time Positions GF	114	114	114	114	114	114
General Fund						
Personal Services	10,459,936	9,394,294	9,829,132	10,224,852	9,829,132	10,224,852
Other Expenses	778,516	818,638	942,671	910,107	942,671	910,107
Equipment	105,149	125,000	47,292	69,791	47,292	69,791
Total - General Fund	11,343,601	10,337,932	10,819,095	11,204,750	10,819,095	11,204,750

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	61,776	15,993	0	0	0	0
Bond Funds	0	15,993	0	0	0	0
Total - Additional Funds Available	61,776	31,986	0	0	0	0
Total - All Funds	11,405,377	10,369,918	10,819,095	11,204,750	10,819,095	11,204,750
Court Operations - Courts						
Permanent Full-Time Positions GF	1,380	1,380	1,380	1,380	1,380	1,380
General Fund						
Personal Services	86,040,581	93,666,013	103,053,328	107,032,818	103,053,328	107,032,818
Other Expenses	32,411,462	33,048,022	33,771,787	36,643,838	33,771,787	36,643,838
Equipment	1,724,640	1,479,754	894,701	1,497,756	894,701	1,497,756
022 Truancy Services	34,267	0	0	0	0	0
Total - General Fund	120,210,950	128,193,789	137,719,816	145,174,412	137,719,816	145,174,412
Federal Contributions						
JAI Block Grant	686	0	0	0	0	0
Natl Crime History Improvement	179,344	95,490	95,490	95,490	95,490	95,490
Crime Victim Compensation	1,760	0	0	0	0	0
Drug Control & System Impr Gt	1,004,180	235,947	235,947	235,947	235,947	235,947
Drug Control & System Improvemnt	4,466	220,534	220,534	220,534	220,534	220,534
Omnibus Crime Control and Safe Streets	29,435	0	0	0	0	0
Omnibus Crime Control and Safe Streets	110,218	0	0	0	0	0
State Court Improvement Grant	89,782	326,565	326,565	326,565	326,565	326,565
Total - Federal Contributions	1,419,871	878,536	878,536	878,536	878,536	878,536
Additional Funds Available						
Special Funds, Non-Appropriated	1,936,974	2,626,338	0	0	0	0
Bond Funds	310,457	29,748	0	0	0	0
Private Contributions	1,779,460	1,695,551	1,439,134	1,439,134	1,439,134	1,439,134
Total - Additional Funds Available	4,026,891	4,351,637	1,439,134	1,439,134	1,439,134	1,439,134
Total - All Funds	125,657,712	133,423,962	140,037,486	147,492,082	140,037,486	147,492,082
Court Operations - Support Enforcement						
Permanent Full-Time Positions GF	265	265	265	265	265	265
General Fund						
Personal Services	13,538,099	14,893,440	15,175,737	15,890,093	15,175,737	15,890,093
Other Expenses	1,617,752	1,701,123	2,274,186	2,287,399	2,274,186	2,287,399
Equipment	27,001	24,428	27,669	43,202	27,669	43,202
Total - General Fund	15,182,852	16,618,991	17,477,592	18,220,694	17,477,592	18,220,694
Additional Funds Available						
Private Contributions	9,000	0	0	0	0	0
Total - All Funds	15,191,852	16,618,991	17,477,592	18,220,694	17,477,592	18,220,694
Court Operations - Victim Services						
Permanent Full-Time Positions GF	34	34	34	34	34	34
General Fund						
Personal Services	2,277,169	2,180,252	2,249,570	2,379,492	2,249,570	2,379,492
Other Expenses	1,265,744	1,330,949	1,283,010	1,303,887	1,283,010	1,303,887
Equipment	0	0	16,362	21,518	16,362	21,518
Total - General Fund	3,542,913	3,511,201	3,548,942	3,704,897	3,548,942	3,704,897
Criminal Injuries Compensation Fund						
011 Criminal Injuries Compensation	1,403,730	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Federal Contributions						
Crime Victim Assistance	3,320,585	3,701,387	3,701,387	3,701,387	3,701,387	3,701,387
Crime Victim Compensation	791,574	961,984	961,984	961,984	961,984	961,984
Grants to Encourage Arrest Policies	39,714	24,183	24,183	24,183	24,183	24,183
Omnibus Crime Control and Safe Streets	114,516	0	0	0	0	0
Comp Approach Sex Offender Mgmt	18,996	0	0	0	0	0
Total - Federal Contributions	4,285,385	4,687,554	4,687,554	4,687,554	4,687,554	4,687,554
Additional Funds Available						
Bond Funds	5,802	0	0	0	0	0
Private Contributions	53,347	0	0	0	0	0
Total - Additional Funds Available	59,149	0	0	0	0	0
Total - All Funds	9,291,177	9,623,755	9,661,496	9,817,451	9,661,496	9,817,451

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Court Operations - Judicial Marshals						
Permanent Full-Time Positions GF	0	863	863	863	863	863
General Fund						
Personal Services	1,976,050	28,984,042	33,774,029	35,753,303	33,774,029	35,753,303
Other Expenses	0	1,476,000	1,400,306	1,424,432	1,400,306	1,424,432
Equipment	0	0	50,540	69,391	50,540	69,391
021 Sheriffs Transition Account	27,127,926	0	0	0	0	0
Total - General Fund	29,103,976	30,460,042	35,224,875	37,247,126	35,224,875	37,247,126
Court Support Services - Administration						
Permanent Full-Time Positions GF	103	107	107	107	107	107
General Fund						
Personal Services	6,919,812	7,183,581	7,461,598	7,984,129	7,461,598	7,984,129
Other Expenses	4,857,262	5,107,592	6,390,870	6,873,430	6,390,870	6,873,430
Equipment	84,295	69,331	14,380	15,044	14,380	15,044
011 Alternative Incarceration Program	34,110,954	30,930,399	31,798,291	32,381,842	31,798,291	32,381,842
012 Justice Education Center, Inc.	220,533	197,484	200,156	201,646	200,156	201,646
015 Juvenile Alternative Incarceration	21,601,578	19,632,806	20,223,871	20,383,555	20,223,871	20,383,555
018 Juvenile Justice Centers	2,840,272	2,580,984	2,615,040	2,634,507	2,615,040	2,634,507
Total - General Fund	70,634,706	65,702,177	68,704,206	70,474,153	68,704,206	70,474,153
Federal Contributions						
JAI Block Grant	6,887	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	104,671	290,884	290,884	290,884	290,884	290,884
Drug Control & System Imprpr Gt	1,494,521	205,857	205,857	205,857	205,857	205,857
Violence Against Women Formula	45,313	22,500	22,500	22,500	22,500	22,500
Omnibus Crime Control and Safe Streets	469	0	0	0	0	0
Comp Approach Sex Offender Mgmt	10,927	0	0	0	0	0
Grants and Access to Visitation	15,857	0	0	0	0	0
Total - Federal Contributions	1,678,645	519,241	519,241	519,241	519,241	519,241
Additional Funds Available						
Private Contributions	3,772,260	3,524,038	3,516,538	3,516,538	3,516,538	3,516,538
Total - All Funds	76,085,611	69,745,456	72,739,985	74,509,932	72,739,985	74,509,932
Court Support Services - Juvenile Services						
Permanent Full-Time Positions GF	165	190	190	190	190	190
General Fund						
Personal Services	10,912,854	12,718,463	12,909,705	13,602,458	12,909,705	13,602,458
Other Expenses	498,130	523,800	497,700	506,632	497,700	506,632
Equipment	0	0	80,144	105,394	80,144	105,394
020 Truancy Services	384,829	327,137	331,565	334,033	331,565	334,033
Total - General Fund	11,795,813	13,569,400	13,819,114	14,548,517	13,819,114	14,548,517
Federal Contributions						
JAI Block Grant	1,498,441	883,587	883,587	883,587	883,587	883,587
Juvenile Justice & Delinquency Prev. Act	4,445	0	0	0	0	0
Total - Federal Contributions	1,502,886	883,587	883,587	883,587	883,587	883,587
Additional Funds Available						
Private Contributions	181,789	0	0	0	0	0
Total - All Funds	13,480,488	14,452,987	14,702,701	15,432,104	14,702,701	15,432,104
Court Support Services - Detention Services						
Permanent Full-Time Positions GF	197	227	227	276	227	276
General Fund						
Personal Services	11,261,430	12,667,569	13,032,728	15,511,556	13,032,728	15,511,556
Other Expenses	2,036,397	2,141,346	2,525,226	3,695,953	2,525,226	3,695,953
Equipment	17,328	14,252	23,642	22,936	23,642	22,936
Total - General Fund	13,315,155	14,823,167	15,581,596	19,230,445	15,581,596	19,230,445
Additional Funds Available						
Special Funds, Non-Appropriated	5,675	0	0	0	0	0
Total - All Funds	13,320,830	14,823,167	15,581,596	19,230,445	15,581,596	19,230,445
Court Support Services - Adult Services						
Permanent Full-Time Positions GF	628	628	634	634	642	671
General Fund						
Personal Services	40,236,005	38,520,720	42,716,025	44,660,227	43,156,025	46,510,227

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Other Expenses	1,409,804	1,482,459	1,408,588	1,433,865	1,408,588	1,433,865
Equipment	80,753	66,417	124,449	165,201	124,449	165,201
Total - General Fund	41,726,562	40,069,596	44,249,062	46,259,293	44,689,062	48,109,293
Federal Contributions						
National Sex Offender Reg. Assist. Program	6,113	64,887	64,887	64,887	64,887	64,887
Drug Control & System Impr Gt	500,761	70,000	70,000	70,000	70,000	70,000
Omnibus Crime Control and Safe Streets	42,042	0	0	0	0	0
Comp Approach Sex Offender Mgmt	11,523	0	0	0	0	0
Grants and Access to Visitation	92,937	122,339	122,339	122,339	122,339	122,339
Total - Federal Contributions	653,376	257,226	257,226	257,226	257,226	257,226
Additional Funds Available						
Special Funds, Non-Appropriated	16,827	200,000	0	0	0	0
Private Contributions	39,173	0	0	0	0	0
Total - Additional Funds Available	56,000	200,000	0	0	0	0
Total - All Funds	42,435,938	40,526,822	44,506,288	46,516,519	44,946,288	48,366,519
Information Technology						
Permanent Full-Time Positions GF	97	97	97	97	97	97
General Fund						
Personal Services	8,018,196	7,409,768	7,673,039	8,142,852	7,673,039	8,142,852
Other Expenses	8,436,210	8,819,976	10,113,236	10,799,395	10,113,236	10,799,395
Equipment	457,296	150,000	334,565	123,184	334,565	123,184
011 Alternative Incarceration Program	40,181	0	0	0	0	0
021 Sheriffs Transition Account	14,310	0	0	0	0	0
Total - General Fund	16,966,193	16,379,744	18,120,840	19,065,431	18,120,840	19,065,431
Federal Contributions						
JAI Block Grant	855	0	0	0	0	0
Natl Crime History Improvement	279,439	447,204	447,204	447,204	447,204	447,204
Crime Victim Compensation	48,175	0	0	0	0	0
Drug Control & System Impr Gt	5,014	0	0	0	0	0
Total - Federal Contributions	333,483	447,204	447,204	447,204	447,204	447,204
Additional Funds Available						
Special Funds, Non-Appropriated	1,502,956	2,192,604	0	0	0	0
Bond Funds	332,965	95,484	0	0	0	0
Private Contributions	476,536	0	0	0	0	0
Total - Additional Funds Available	2,312,457	2,288,088	0	0	0	0
Total - All Funds	19,612,133	19,115,036	18,568,044	19,512,635	18,568,044	19,512,635
Personal Services Reductions						
General Fund						
Personal Services	0	0	-12,241,896	-20,570,955	-12,241,896	-20,570,955
Less: Turnover - Personal Services	0	0	-6,297,485	-6,297,485	-6,297,485	-6,297,485
EQUIPMENT						
005 Equipment	2,580,915	1,987,363	1,698,000	2,188,000	1,698,000	2,188,000
Agency Grand Total	472,039,457	474,426,117	473,803,564	486,537,085	473,874,397	485,397,775

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4,005	348,781,288	4,005	348,781,288	0	0	0	0
FY 03 Estimated Expenditures - CF	0	1,425,000	0	1,425,000	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	20,154,080	0	31,857,178	0	0	0	0
Other Expenses	0	7,122,193	0	12,813,784	0	0	0	0
Equipment	0	2,942,395	0	2,491,614	0	0	0	0
Alternative Incarceration Program	0	4,594,668	0	5,597,602	0	0	0	0
Justice Education Center, Inc.	0	29,268	0	35,617	0	0	0	0
Juvenile Alternative Incarceration	0	2,949,641	0	3,625,277	0	0	0	0
Juvenile Justice Centers	0	382,071	0	465,036	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Truancy Services	0	48,540	0	59,059	0	0	0	0
Total - General Fund	0	38,222,856	0	56,945,167	0	0	0	0
Criminal Injuries Compensation	0	75,000	0	75,000	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	75,000	0	75,000	0	0	0	0

Add Probation Officers - (B)

-(Committee) Funding is provided for adult probation officer trainee salaries.

Personal Services	0	0	0	0	8	440,000	37	1,850,000
Total - General Fund	0	0	0	0	8	440,000	37	1,850,000

Fund Hartford Juvenile Detention Facility Expansion - (B)

An expansion of the Hartford Juvenile Detention Center is scheduled to open July 1, 2003. This new facility will have 44 double occupancy rooms. An additional 63 positions have already been authorized to staff the new facility.

-(Governor) It is recommended that funding for staff and operating expenses be provided for the expanded Hartford Juvenile Detention facility.

-(Committee) Same as Governor.

Personal Services	0	1,938,473	0	1,938,473	0	0	0	0
Other Expenses	0	515,010	0	515,010	0	0	0	0
Total - General Fund	0	2,453,483	0	2,453,483	0	0	0	0

Fund New Bridgeport Juvenile Detention Facility - (B)

A new Juvenile Detention Center in Bridgeport is budgeted to open July 1, 2004. This new facility will have 44 double occupancy rooms. Bond Funds have been allocated for this project, but construction has not yet begun (as of March 10, 2003.)

-(Governor) It is recommended that staff and operating expenses be provided for the new Bridgeport Juvenile Detention facility.

-(Committee) Funding is reduced to reflect an anticipated delay in occupancy (April 1, 2005 instead of July 1, 2004.)

Personal Services	0	0	49	1,969,170	0	0	0	-1,476,877
Other Expenses	0	0	0	1,663,021	0	0	0	-1,247,266
Total - General Fund	0	0	49	3,632,191	0	0	0	-2,724,143

Annualize Costs related to Emily J. Consent Judgment - (B)

In 1996 the state entered into a consent judgment to resolve claims by the plaintiffs ("Emily J et al.") concerning conditions and practices at the three juvenile detention centers that the Judicial Department administers. The judgment required the Judicial Department to allocate additional resources to provide for various services, including contracted medical and mental health services and more staffing to transport juveniles and provide recreational programs. The consent judgment terminated in December 2001. However, an order for supplemental relief with regard to mental health services was issued in June 2002.

The new order requires the Judicial Department, in conjunction with the Department of Children and Families, to implement a joint plan to remedy noncompliance with the consent judgment. The joint plan will be in effect until June 2005, and requires the Judicial Department to fund an upgrade in mental health services at alternative detention program

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
facilities and expand outpatient mental health services for youth in adolescent community treatment.								
-(Governor) It is recommended to increase funding in order to annualize the costs associated with the joint plan.								
-(Committee) Same as Governor.								
Juvenile Alternative Incarceration	0	1,209,025	0	1,209,025	0	0	0	0
Total - General Fund	0	1,209,025	0	1,209,025	0	0	0	0

Annualize Pick up of Expiring Federal Funds for 25 Juvenile Probation Officers - (B)

Juvenile Probation Officers (JPOs) investigate and make reports as the court directs or the law requires. They execute the orders of the court, and have the authority of a state marshal. They preserve a record of all cases investigated or coming under their care, and keep informed of the conduct of each person under their supervision. Half-year state funding was appropriated in FY 03 to pick up the expiring federal grants.

-(Governor) It is recommended to annualize the cost of these positions.

-(Committee) Same as Governor.

Personal Services	0	836,096	0	836,096	0	0	0	0
Total - General Fund	0	836,096	0	836,096	0	0	0	0

Transfer Funding to Department of Children and Families for Inpatient Program - (B)

Under the terms of an interagency agreement, the Court Support Services Division of the Judicial Department is obligated to reimburse the Department of Children and Families for inpatient services provided at Riverview Hospital for children in detention. Funding has been budgeted in the Judicial Department to reimburse DCF.

-(Governor) A transfer of funding, in the amount of \$1,227,000 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for services to children and youth in detention provided at Riverview Hospital by the Department of Children and Families. A corresponding funding increase is reflected under the budget of the Judicial Department.

-(Committee) Same as Governor.

Juvenile Alternative Incarceration	0	-1,227,000	0	-1,227,000	0	0	0	0
Total - General Fund	0	-1,227,000	0	-1,227,000	0	0	0	0

Increase Funding for Court-Ordered Assessments for Juveniles - (B)

The court may order a 45-minute to 3 hour mental health assessment to be conducted by private providers concurrent with case disposition and treatment planning for juvenile delinquents or children in Families With Service Needs (FWSNs). There were about 2,500 assessments in FY 02.

-(Governor) It is recommended to adjust funding to reflect historical costs.

-(Committee) Same as Governor.

Juvenile Alternative Incarceration	0	338,370	0	338,370	0	0	0	0
Total - General Fund	0	338,370	0	338,370	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Out of Network Placement - (B)								
The court may place adult offenders in specialized care that is otherwise unavailable within established programs that private providers administer. There were 11 such placements in FY 02 at a cost of \$420,052.								
-(Governor) It is recommended to adjust funding to reflect historical costs, which have been about \$300,000 per year.								
-(Committee) Same as Governor.								
Alternative Incarceration Program	0	294,000	0	294,000	0	0	0	0
Total - General Fund	0	294,000	0	294,000	0	0	0	0

Reallocation from OPM to Pick up Expiring Federal Grants - (B)

The Intensive Supervision of Sex Offenders program in Hartford manages high-risk sex offenders in intensive, offense-specific treatment programs within the community. The caseload standard for this type of supervision is 25:1. Federal funding through the Byrne Grant currently supports the program, and is due to expire at the end of this fiscal year. Four adult probation officers and a clerk are currently supported by federal funds at an estimated annual cost of \$500,000.

-(Governor) It is recommended to transfer funds from the Drug Enforcement Program within OPM to pick up a portion of the expiring federal grant – 3 adult probation officers and related expenses. The balance of the state cost to continue the Intensive Supervision of Sex Offender in Hartford is covered by the recommendation for additional general fund appropriations referenced in the budget change detailed below.

-(Committee) Same as Governor.

Personal Services	3	220,342	3	220,342	0	0	0	0
Other Expenses	0	31,418	0	31,418	0	0	0	0
Total - General Fund	3	251,760	3	251,760	0	0	0	0

Pick up Expiring Federal Grants - (B)

Juvenile Justice Centers serve juveniles who are under some form of probation or parole who have exhibited moderate to serious court involvement, or who are at high risk for continued involvement with the juvenile justice system. They link juveniles and their families with existing services and fill in gaps in local services with in-house programming, including counseling, academic support, recreation, life skills development, and community service.

In accordance with PA 01-181, "AAC Gender Specific Services and Programs for Juvenile Offenders," a girls probation pilot will be evaluated, a girls detention assessment and program model will be developed, and a gender-specific risk assessment instrument will be developed and analyzed in FY 04.

-(Governor) It is recommended to pick up various expiring federal grants that support the following programs: Juvenile Justice Centers in Middletown and Danielson (due to expire at the end of FY 04); alternative sanctions and services for court involved girls; and a portion of the costs related to the intensive supervision of sex offenders in Hartford.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	3	122,239	3	148,594	0	0	0	0
Other Expenses	0	1,711	0	3,029	0	0	0	0
Alternative Incarceration Program	0	156,000	0	156,000	0	0	0	0
Juvenile Alternative Incarceration	0	0	0	348,000	0	0	0	0
Total - General Fund	3	279,950	3	655,623	0	0	0	0

Enhance Support for Private Providers - (B)

The governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding, in the amount of \$429,397 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$429,397 (for a cumulative total of \$858,794) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Other Expenses	0	10,737	0	21,474	0	0	0	0
Alternative Incarceration Program	0	235,551	0	471,102	0	0	0	0
Justice Education Center, Inc.	0	1,490	0	2,980	0	0	0	0
Juvenile Alternative Incarceration	0	159,684	0	319,368	0	0	0	0
Juvenile Justice Centers	0	19,467	0	38,934	0	0	0	0
Truancy Services	0	2,468	0	4,936	0	0	0	0
Total - General Fund	0	429,397	0	858,794	0	0	0	0

Fund the Impact of Restraining Order Law - (B)

Section 77 of PA 02-7 of the MSS, "AAC State Expenditures," requires the state to pay the cost of all service of civil restraining orders (statutory fee of \$30 plus mileage) involving domestic violence, stalking, or sexual assault in order to comply with recent changes in federal law concerning eligibility for federal funds under the Violence Against Women Act. Previously, the state had only paid for service when the applicant was indigent. The annual, additional cost to serve process under the Act is about \$180,000. Approximately 5,000 restraining orders are served annually throughout the state.

-(Governor) It is recommended to increase funding for Other Expenses in order to pay for the cost of all civil restraining orders. A new, full-time clerical position is authorized along with concurrent funding in Personal Services to file the additional restraining orders that must be processed by the Judicial Department (estimated to be 4,000 annually) under the Act.

-(Committee) Same as Governor.

Personal Services	1	35,342	1	35,342	0	0	0	0
Other Expenses	0	180,000	0	180,000	0	0	0	0
Total - General Fund	1	215,342	1	215,342	0	0	0	0

Provide Funds to Install and Operate Information Technology Upgrades - (B)

The state has allocated approximately \$25 million in bond funds since 1995 to develop an offender-based tracking system that would provide an array of data from 15 different criminal justice databases to all law enforcement and court functions in one, real-time system on a 24 hours per day, 7 days per week basis.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>The system is currently being tested, and is expected to be operational before December 2003.</p> <p>-(Governor) It is recommended to provide funding to phase-in support for the various criminal justice applications involved in the offender-based tracking system and related applications. Specifically, router and ATM upgrades are provided to increase bandwidth for CJIS and web-based applications.</p> <p>-(Committee) Funding to phase-in support is delayed by one year and reallocated to provide for additional probation officer trainees in FY 04.</p>								
Other Expenses	0	440,000	0	776,000	0	-440,000	0	-336,000
Total - General Fund	0	440,000	0	776,000	0	-440,000	0	-336,000
<p>Reduce Trial Activity in the Courts - (B)</p> <p>-(Governor) It is recommended to reduce trial activity in the courts in order to effect economies. No new jury trials will be initiated during the holiday weeks of Thanksgiving, Christmas and New Years.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0	0	0
<p>Eliminate Inflationary Increases - (B)</p> <p>-(Governor) It is recommended that funding for inflationary increases be eliminated.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-1,658,993	0	-3,254,363	0	0	0	0
Alternative Incarceration Program	0	-975,617	0	-1,978,551	0	0	0	0
Justice Education Center, Inc.	0	-6,144	0	-12,493	0	0	0	0
Juvenile Alternative Incarceration	0	-657,233	0	-1,332,869	0	0	0	0
Juvenile Justice Centers	0	-80,706	0	-163,671	0	0	0	0
Truancy Services	0	-10,232	0	-20,751	0	0	0	0
Total - General Fund	0	-3,388,925	0	-6,762,698	0	0	0	0
<p>Annualize FY 03 Reductions - (B)</p> <p>The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-1,084,831	0	-1,084,831	0	0	0	0
Equipment	0	-220,818	0	-220,818	0	0	0	0
Alternative Incarceration Program	0	-3,436,710	0	-3,436,710	0	0	0	0
Justice Education Center, Inc.	0	-21,942	0	-21,942	0	0	0	0
Juvenile Alternative Incarceration	0	-2,181,422	0	-2,181,422	0	0	0	0
Juvenile Justice Centers	0	-286,776	0	-286,776	0	0	0	0
Truancy Services	0	-36,348	0	-36,348	0	0	0	0
Total - General Fund	0	-7,268,847	0	-7,268,847	0	0	0	0
Criminal Injuries Compensation	0	-75,000	0	-75,000	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	-75,000	0	-75,000	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-3,010,940	0	-2,070,159	0	0	0	0
Total - General Fund	0	-3,010,940	0	-2,070,159	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	0	-8,861,263	0	-8,861,263	0	0	0	0
Total - General Fund	0	-8,861,263	0	-8,861,263	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-980,000	0	-1,005,000	0	0	0	0
Total - General Fund	0	-980,000	0	-1,005,000	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Funding is eliminated for unsettled collective bargaining contracts.								
Personal Services	0	-11,261,896	0	-19,565,955	0	0	0	0
Total - General Fund	0	-11,261,896	0	-19,565,955	0	0	0	0
Reduce Mileage Reimbursement Rate for Judges - (B)								
-(Committee) The reimbursement rate is reduced to 34.5 cents per mile in order to effect economies.								
Personal Services	0	0	0	0	0	-12,933	0	-12,933
Other Expenses	0	0	0	0	0	-16,234	0	-16,234
Total - General Fund	0	0	0	0	0	-29,167	0	-29,167
Add Funds for Court Interpreters - (B)								
Interpreter services are provided to defendants, represented by court-appointed lawyers or public defenders, in criminal matters, juvenile matters, family cases involving children, child support cases, and some housing sessions.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Additional funds are provided for contractual court interpreters.								
Other Expenses	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	4,012	357,452,696	4,061	370,186,217	8	70,833	37	-1,139,310
Budget Totals - CF	0	1,425,000	0	1,425,000	0	0	0	0

Public Defender Services Commission 9007

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	362	362	345	345	362	362
Others Equated to Full-Time	3	3	3	3	3	3
Additional Funds Available						
Permanent Full-Time	25	29	15	15	19	19
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	25,341,699	26,563,469	25,936,314	26,268,227	25,936,314	26,268,227
002 Other Expenses	1,500,270	1,327,749	1,332,339	1,332,339	1,332,339	1,332,339
005 Equipment	114,232	69,859	1,000	1,000	1,000	1,000
02X Other Current Expenses	5,881,801	5,895,046	6,440,113	6,713,504	6,440,113	6,713,504
Agency Total - General Fund	32,838,002	33,856,123	33,709,766	34,315,070	33,709,766	34,315,070
Agency Total - Appropriated Funds	32,838,002	33,856,123	33,709,766	34,315,070	33,709,766	34,315,070
Additional Funds Available						
Special Funds, Non-Appropriated	90,383	90,000	90,000	90,000	90,000	90,000
Bond Funds	277,796	0	0	0	0	0
Special Funds Non-Appropriated	90,383	90,000	0	0	0	0
Private Contributions	354,747	441,306	279,519	125,393	279,519	125,393
Federal Contributions	1,426,498	1,720,189	1,255,852	818,516	1,255,852	818,516
Agency Grand Total	35,077,809	36,197,618	35,335,137	35,348,979	35,335,137	35,348,979
BUDGET BY PROGRAM						
Legal Services						
Permanent Full-Time Positions GF/OF	331/25	331/29	314/15	314/15	331/19	331/19
General Fund						
Personal Services	22,941,564	24,158,254	25,238,341	26,548,658	25,238,341	26,548,658
Other Expenses	1,033,181	922,838	926,530	925,664	926,530	925,664
Equipment	70,959	43,396	1,000	1,000	1,000	1,000
012 Special Public Defenders - Contractual	2,059,969	1,927,645	2,099,155	2,231,622	2,099,155	2,231,622
013 Special Public Defenders - Non-Contractual	2,755,405	2,861,222	3,234,779	3,375,703	3,234,779	3,375,703
014 Expert Witnesses	984,922	1,025,896	1,025,896	1,025,896	1,025,896	1,025,896
015 Training and Education	23,248	25,854	25,854	25,854	25,854	25,854
Total - General Fund	29,869,248	30,965,105	32,551,555	34,134,397	32,551,555	34,134,397
Federal Contributions						
JAI Block Grant	543,430	582,719	625,905	663,459	625,905	663,459
PartE-State Challenge Activities	2,340	138,000	146,280	155,057	146,280	155,057
Drug Control & System Impr Gt	858,964	987,770	483,667	0	483,667	0
Total - Federal Contributions	1,404,734	1,708,489	1,255,852	818,516	1,255,852	818,516
Additional Funds Available						
Special Funds, Non-Appropriated	90,383	90,000	90,000	90,000	90,000	90,000
Bond Funds	102,694	0	0	0	0	0
Special Funds Non-Appropriated	90,383	90,000	0	0	0	0
Private Contributions	347,213	440,006	279,519	125,393	279,519	125,393
Total - Additional Funds Available	630,673	620,006	369,519	215,393	369,519	215,393
Total - All Funds	31,904,655	33,293,600	34,176,926	35,168,306	34,176,926	35,168,306

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Management Services						
Permanent Full-Time Positions GF	31	31	31	31	31	31
General Fund						
Personal Services	2,400,135	2,405,215	2,518,592	2,560,342	2,518,592	2,560,342
Other Expenses	467,089	404,911	405,809	406,675	405,809	406,675
Equipment	43,273	26,463	0	0	0	0
015 Training and Education	58,257	54,429	54,429	54,429	54,429	54,429
Total - General Fund	2,968,754	2,891,018	2,978,830	3,021,446	2,978,830	3,021,446
Federal Contributions						
JAI Block Grant	18,082	11,700	0	0	0	0
PartE-State Challenge Activities	660	0	0	0	0	0
Drug Control & System Imprpr Gt	3,022	0	0	0	0	0
Total - Federal Contributions	21,764	11,700	0	0	0	0
Additional Funds Available						
Bond Funds	175,102	0	0	0	0	0
Private Contributions	7,534	1,300	0	0	0	0
Total - Additional Funds Available	182,636	1,300	0	0	0	0
Total - All Funds	3,173,154	2,904,018	2,978,830	3,021,446	2,978,830	3,021,446
Personal Services Reductions						
General Fund						
Personal Services	0	0	-1,660,619	-2,680,773	-1,660,619	-2,680,773
Less: Turnover - Personal Services	0	0	-160,000	-160,000	-160,000	-160,000
EQUIPMENT						
005 Equipment	114,232	69,859	1,000	1,000	1,000	1,000
Agency Grand Total	35,077,809	36,197,618	35,335,137	35,348,979	35,335,137	35,348,979

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	362	33,856,123	362	33,856,123	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	2,047,314	0	3,399,381	0	0	0	0
Other Expenses	0	64,756	0	101,444	0	0	0	0
Equipment	0	341,032	0	317,020	0	0	0	0
Special Public Defenders - Contractual	0	158,270	0	221,478	0	0	0	0
Special Public Defenders - Non-Contractual	0	234,921	0	332,073	0	0	0	0
Expert Witnesses	0	84,232	0	115,316	0	0	0	0
Training and Education	0	6,591	0	9,023	0	0	0	0
Total - General Fund	0	2,937,116	0	4,495,735	0	0	0	0

Rate Increases for Special Public Defenders - (B)

Special public defenders are private attorneys hired by the Public Defender Service Commission to represent indigent defendants when the public defender office determines that there is a conflict of interest. Special public defenders were assigned to 7,272 cases in FY 01. They may be hired on a fixed cost, per case basis (Contractual), or an hourly basis (Non-Contractual). Compensation rates vary according to the type of cases handled, and are reviewed at least biennially by the Chief Public Defender to consider the adequacy of the rates of compensation to be paid.

-(Governor) It is recommended to provide funding for a compensation rate increase.

-(Committee) Same as Governor.

Special Public Defenders - Contractual	0	171,510	0	303,977	0	0	0	0
Special Public Defenders - Non-Contractual	0	373,557	0	514,481	0	0	0	0
Total - General Fund	0	545,067	0	818,458	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-35,691	0	-72,379	0	0	0	0
Special Public Defenders - Contractual	0	-56,815	0	-120,023	0	0	0	0
Special Public Defenders - Non-Contractual	0	-84,331	0	-181,483	0	0	0	0
Expert Witnesses	0	-30,238	0	-61,322	0	0	0	0
Training and Education	0	-2,366	0	-4,798	0	0	0	0
Total - General Fund	0	-209,441	0	-440,005	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-24,475	0	-24,475	0	0	0	0
Equipment	0	-3,676	0	-3,676	0	0	0	0
Special Public Defenders - Contractual	0	-101,455	0	-101,455	0	0	0	0
Special Public Defenders - Non-Contractual	0	-150,590	0	-150,590	0	0	0	0
Expert Witnesses	0	-53,994	0	-53,994	0	0	0	0
Training and Education	0	-4,225	0	-4,225	0	0	0	0
Total - General Fund	0	-338,415	0	-338,415	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Funding is removed to reflect layoffs.

However, positions are added back to maintain caseload goals pursuant to a 1999 agreement in the *Rivera v. Rowland* class action suit. (See below.) It is anticipated that the Public Defender's office will be able to achieve about \$1 million in savings annually through various initiatives in order to offset the cost of these positions, which include 7 attorneys, 5 investigators, and 5 other staff members (including secretaries and clerks.)

Caseload Goals of the Public Defender Service Commission	
Court	New cases per year
Judicial Districts	75 or less
Geographical Areas (Bridgeport, Hartford, and New Haven)	575 or less
Geographical Areas (all others)	500 or less
Juvenile	400 or less (except violation of a court order)
Habeas Corpus	25 or less

Personal Services	-17	-1,013,850	-17	-1,013,850	17	0	17	0
Total - General Fund	-17	-1,013,850	-17	-1,013,850	17	0	17	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Alter Federal Funding Source to Maintain Positions - (B)								
-(Committee) Alternative federal funding has been identified to continue to support an additional 4 attorneys (not included in the 17 General Fund position count above) during the 2004-2005 Biennium. Federal funding through the Byrne Formula Grant is due to expire at the end of FY 03; funding for these positions will be shifted to the federal Juvenile Accountability Incentive Block Grant. The federal funds for both of these grants is passed through the Office of Policy and Management's Justice Assistance Grants account.								
Federal Contributions	0	0	0	0	4	0	4	0
Total - Federal Contributions	0	0	0	0	4	0	4	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three-year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-348,671	0	-269,134	0	0	0	0
Total - General Fund	0	-348,671	0	-269,134	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-1,311,948	0	-2,411,639	0	0	0	0
Total - General Fund	0	-1,311,948	0	-2,411,639	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-406,215	0	-382,203	0	0	0	0
Total - General Fund	0	-406,215	0	-382,203	0	0	0	0
Budget Totals - GF	345	33,709,766	345	34,315,070	17	0	17	0
Budget Totals - OF	0	0	0	0	4	0	4	0

Judicial Review Council 9601

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
Others Equated to Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	111,006	119,756	127,300	127,300	127,300	127,300		
002 Other Expenses	18,789	31,311	29,933	29,933	29,933	29,933		
005 Equipment	0	1,000	1,000	0	1,000	0		
Agency Total - General Fund	129,795	152,067	158,233	157,233	158,233	157,233		
Agency Total - Appropriated Funds	129,795	152,067	158,233	157,233	158,233	157,233		
Agency Grand Total	129,795	152,067	158,233	157,233	158,233	157,233		
BUDGET BY PROGRAM								
Judicial Review Council								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	111,006	119,756	131,194	133,000	131,194	133,000		
Other Expenses	18,789	31,311	29,933	29,933	29,933	29,933		
Equipment	0	1,000	1,000	0	1,000	0		
Total - General Fund	129,795	152,067	162,127	162,933	162,127	162,933		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-3,894	-5,700	-3,894	-5,700		
EQUIPMENT								
005 Equipment	0	1,000	1,000	0	1,000	0		
Agency Grand Total	129,795	152,067	158,233	157,233	158,233	157,233		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1	152,067	1	152,067	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	11,438	0	13,244	0	0	0	0
Other Expenses	0	270	0	1,154	0	0	0	0
Equipment	0	6,000	0	-1,000	0	0	0	0
Total - General Fund	0	17,708	0	13,398	0	0	0	0
Eliminate Inflationary Increases - (B)								
Other Expenses	0	0	0	-884	0	0	0	0
Total - General Fund	0	0	0	-884	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-3,894	0	-5,700	0	0	0	0
Total - General Fund	0	-3,894	0	-5,700	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,648	0	-1,648	0	0	0	0
Total - General Fund	0	-1,648	0	-1,648	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04.								
-(Committee) Same as Governor.								
Equipment	0	-6,000	0	0	0	0	0	0
Total - General Fund	0	-6,000	0	0	0	0	0	0
Budget Totals - GF	1	158,233	1	157,233	0	0	0	0